

## 5 - Budget Drivers/Perf. Measures- Budget Book - FY17 DOC

Wednesday, January 06, 2016  
3:16 PM

### South Dakota Department of Corrections Budget Drivers and Performance Measures

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16
Offender Population	Existing State Population (FY ADC)	3,627	3,588	3,594	2,688	2,657	2,666	101	87	64	258	246	215	306	292	267
	Cost Per Day	\$53.98	\$55.04	\$56.79	\$5.30	\$5.58	\$6.57	\$279.68	\$311.59	\$432.31	N/A	N/A	N/A	\$29.63	\$32.31	\$36.25
	Classification															
	CTP/Ext Det	4.0%	4.0%	5.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Specialized	12.0%	13.0%	13.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Minimum	24.0%	23.0%	22.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low Medium	39.0%	38.0%	37.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	High Medium	18.0%	18.0%	18.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Max	4.0%	4.0%	4.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16
Medical Cost	Cost Per Day	\$15.55	\$15.84	\$16.04	N/A	N/A	N/A	\$19.59	\$22.16	\$27.70	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16
Food Service	Cost Per Day	\$3.69	\$3.40	\$3.49	N/A	N/A	N/A	\$13.32	\$15.04	\$23.26	N/A	N/A	N/A	N/A	N/A	N/A

61-81

Budget Drivers and Performance Measures (Continued)									
---	--	--	--	--	--	--	--	--	--

18-20

Category	Measure	Adult Institution (FY Average)			Adult Community (FY Average)			Juvenile (STAR) (FY Average)			Juvenile Private Placement (FY Average)			Juvenile Community (FY Average)		
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	N/A	N/A	N/A	FY14	FY15	FY16
Staffing	Institutional Staff to Offender Ratio and Agents Caseload															
	Averages	1:6.1	1:6.0	1:5.9	1:57	1:56	1:56	1:0.8	1:0.8	1:0.5	N/A	N/A	N/A	1:20.1	1:18.7	1:19
	Staff Turnover	23.1%	23.7%	23.7%	16.7%	20.4%	20.4%	37.5%	36.3%	36.3%	N/A	N/A	N/A	16.3%	6.1%	6.1%
	Overtime per FTE per Month	2.5	4.2	4.2	1.1	1.3	1.3	1.5	2.7	2.7	N/A	N/A	N/A	0.9	0.2	0.2

**Budget Drivers and Performance Measures (Continued)**

Category	Measure	Adult Institution (FY End)			Adult Community (FY End)			Juvenile (STAR) (FY End)			Juvenile Other Placements (FY End)			Juvenile Community (FY End)		
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16
Evidence Based Practices (EBP)	Risk/Needs Assessment	Level of Service Inventory - Revised			Community Risk			Youth Level of Service/Case Management Inventory			Youth Level of Service/Case Management Inventory			Youth Level of Service/Case Management Inventory		
	Indirect	N/A	N/A	N/A	21.0%	19.0%	19.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low/Minimum	5.0%	5.0%	5.0%	11.0%	11.0%	11.0%	2.0%	6.9%	6.9%	14.0%	19.6%	19.6%	25.0%	27.9%	27.9%
	Low Moderate	16.0%	15.0%	15.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Moderate / Medium	38.0%	36.0%	36.0%	34.0%	32.0%	32.0%	43.0%	44.4%	44.4%	45.0%	48.0%	48.0%	55.0%	44.3%	44.3%
	Moderate High/Max	28.0%	33.0%	33.0%	23.0%	26.0%	26.0%	52.0%	45.8%	45.8%	35.0%	27.5%	27.5%	20.0%	25.8%	25.8%
	VeryHigh/High/Intensive	13.0%	12.0%	12.0%	11.0%	13.0%	13.0%	3.0%	2.8%	2.8%	3.0%	2.9%	2.9%	1.0%	0.4%	0.4%
	Staff Training in EBP	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	N/A	100.0%	100.0%	N/A	N/A	N/A	N/A	100.0%	100.0%

Category	Measure	Adult Overall			Adult Community			Juvenile (STAR)			Juvenile Private			Juvenile Overall		
	Release Years	2010	2011	2012 Projected	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	2010	2011	2012 Projected
Recidivism																
	New Convictions rate (3 yr)	14.6%	11.1%	11.1%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	18.2%	18.2%	18.2%
	Parole Violator Recidivism rate (3 yr)	29.3%	31.4%	30.1%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	27.2%	22.7%	22.7%
	Total Recidivism (3 yr)	43.8%	42.5%	41.2%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	45.4%	40.9%	40.9%